

Epidemiology, Laboratory and Health Information System Capacity

4512-0186

August 1, 2011 - July 31, 2012

Hepatitis

For the period 8/1/2011 - 06/23/2012

Activity D3C (unit 5269 contracts)

		<u>Budget</u>	<u>Encumbered</u>
AA	Salaries		
	Fringe		
	Indirect		
	HRCMS		
BB	Travel	900	
EE	Supplies		
FF			
HH		30,000	
JJ			
UU	Software		
	SSG		
	VT Reginia		
	Other/lab		
	Other		
	Other		
	Other IT		
	Total	30,900	-

<u>Expended</u>	<u>Committed</u>	<u>Balance</u>
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	900
-	-	-
-	-	-
-	-	-
-	-	-
1,748	1,748	28,252
-	-	-
24,986	24,986	(24,986)
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
26,734	26,734	4,166

Epidemiology, Laboratory and Health Information System Capacity

4512-0186

August 1, 2011 - July 31, 2012

Meningococcal

For the period 8/1/2011 - 06/23/2012

Unit 5264 Activity D2A

		<u>Budget</u>	<u>Encumbered</u>	<u>Expended</u>
AA	Salaries			
	Fringe			
	Indirect			
	HRCMS			
BB	Travel			
EE	Supplies	2,000		
FF				
HH		30,450		1,761
JJ				15,525
UU	Software			
	SSG			
	VT Reginia			
	Other/lab			
	Other			
	Other			
	Other IT			
	Total	32,450	-	17,286

<u>Committed</u>	<u>Balance</u>
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	2,000
-	-
-	-
-	-
1,761	28,689
-	-
15,525	(15,525)
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
17,286	15,164

Epidemiology, Laboratory and Health Information System Capacity

4512-0186

August 1, 2011 - July 31, 2012

HAI PC

For the period 8/1/2011 - 06/23/2012

Unit 6208/5 Activity D1B

		<u>Budget</u>	<u>Encumbered</u>	<u>Expended</u>
AA	Salaries	57,250		9,754
	Fringe	20,129		3,406
	Indirect	8,473		1,444
	HRCMS			
BB	Travel			
EE	Supplies	500		
FF				
HH		362,475	175,439	186,561
JJ				
UU	Software			
	SSG			
	VT Reginia			
	Other/lab			
	Other			
	Other			
	Other IT	1,173		
	Total	450,000	175,439	201,165

<u>Committed</u>	<u>Balance</u>
9,754	47,496
-	-
3,406	16,723
-	-
1,444	7,029
-	-
-	-
-	-
-	-
-	-
-	500
-	-
-	-
-	-
-	-
-	-
362,000	475
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	1,173
-	-
-	-
-	-
376,604	73,396

Epidemiology, Laboratory and Health Information System Capacity

4512-0186

August 1, 2011 - July 31, 2012

HAI Infrastructure

For the period 8/1/2011 - 06/23/2012

Unit 6208 Activity DiA

		<u>Budget</u>	<u>Encumbered</u>	<u>Expended</u>
AA	Salaries	45,000		19,442
	Fringe	15,822		6,789
	Indirect	6,660		2,877
	HRCMS			
BB	Travel	1,810		
EE	Supplies	1,000		
FF				
HH				
JJ				
UU	Software			
	SSG			
	VT Reginia			
	Other/lab			
	Other			
	Other			
	Other IT	1,181		
	Total	71,473	-	29,109

Epidemiology, Laboratory and Health Information System Capacity

4512-0186

August 1, 2011 - July 31, 2012

IT

For the period 8/1/2011 - 06/23/2012

Activity C

			<u>Budget</u>	<u>Encumbered</u>	<u>Expended</u>
AA	Salaries				
	Fringe				
	Indirect				
	HRCMS				
BB	Travel				
EE	Supplies				
FF					
HH					
JJ					
UU	Software	35,500			
	SSG	195,000	195,000		
	VT Reginia	39,200	39,200		
	Other/lab	McInnis	115,600	37,345	55,655
	Other	D1			
	Other				
	Other IT				
	Total	385,300	271,545	55,655	

Epidemiology, Laboratory and Health Information System Capacity

4512-0186

August 1, 2011 - July 31, 2012

Laboratory Capacity

For the period 8/1/2011 - 06/23/2012

Activity B

		<u>Budget</u>	<u>Encumbered</u>	<u>Expended</u>
AA	Salaries	93,470		76,341
	Fringe	32,864		26,658
	Indirect	13,834		11,299
	HRCMS	150		
BB	Travel			3
EE	Supplies			
FF		72,000	878	3,593
HH				
JJ				
UU	Software			
	SSG			
	VT Reginia			
	Other/lab	2,196		
	Other			
	Other			
	Other IT			
	Total	214,514	878	117,895

<u>Committed</u>	<u>Balance</u>
76,341	17,129
-	-
26,658	6,206
-	-
11,299	2,535
-	-
-	150
-	-
3	(3)
-	-
-	-
-	-
4,472	67,528
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	2,196
-	-
-	-
-	-
-	-
-	-
-	-
118,773	95,741

Epidemiology, Laboratory and Health Information System Capacity

4512-0186

August 1, 2011 - July 31, 2012

Epidemiology

For the period 8/1/2011 - 06/23/2012

Activity A

		<u>Budget</u>	<u>Encumbered</u>	<u>Expended</u>
AA	Salaries	304,043		256,295
	Fringe	106,902		89,498
	Indirect	44,998		37,932
	HRCMS	375		
BB	Travel	9,000		1,261
EE	Supplies	2,500		
FF				
HH				
JJ				
UU	Software			
	SSG			
	VT Reginia			
	Other/lab			
	Other			
	Other			
	Other IT	5,490		
	Total	473,308	-	384,985

Epidemiology, Laboratory and Health Information System Capacity

4512-0186

August 1, 2011 - July 31, 2012

All Budget/Expense

For the period 8/1/2011 - 06/23/2012

			<u>Budget</u>	<u>Encumbered</u>	<u>Expended</u>
AA	Salaries		499,763	-	361,833
	Fringe		175,717	-	126,352
	Indirect		73,965	-	53,551
	HRCMS		525	-	-
BB	Travel		11,710	-	1,264
EE	Supplies		6,000	-	-
FF			72,000	878	3,593
HH			422,925	175,439	190,070
JJ			-	-	40,511
UU	Software		35,500	-	-
	SSG		195,000	195,000	-
	VT Reginia		39,200	39,200	-
	Other/lab		117,796	37,345	55,655
	Other		-	-	-
	Other		-	-	-
	Other IT		7,844	-	-
		Total	1,657,945	447,862	832,829

Did not include FY 13 June end date encb.

<u>Committed</u>		<u>Balance</u>				
			18,996.97			
-	361,833	-	137,930	56,927	16-Jun	19757
-	-	-	-		30-Jun	19757
-	126,352	-	49,365		14-Jul	19757
-	-	-	-		28-Jul	19757
-	53,551	-	20,414	.10%	2 aug	1976
-	-	-				81,003
-	-	-	525			
-	-	-	-			
-	1,264	-	10,446			
-	-	-	-			
-	-	-	6,000			
-	-	-	-			
-	4,472	-	67,528			
-	-	-	-			
-	365,509	-	57,416			
-	-	-	-			
-	-	-	-			
-	40,511	-	(40,511)			
-	-	-	-			
-	-	-	-			
-	-	-	-			
-	-	-	35,500			
-	-	-	-			
-	195,000	-	-			
-	39,200	-	-			
-	93,000	-	24,796			
-	-	-	-			
-	-	-	-			
-	-	-	7,844			
-	-	-	-			
-	-	-	-			
-	1,280,691	-	377,254			